

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

GRAND TOTAL DEPARTMENT OF LABOR	General Fund	\$8,952,292	\$2,744,476	(\$6,207,816)
	Interagency Transfers	\$1,192,054	\$1,192,054	\$0
	Fees and Self Gen.	\$1,797,590	\$0	(\$1,797,590)
	Statutory Dedications	\$105,777,685	\$96,937,305	(\$8,840,380)
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$199,936,988	\$161,819,255	(\$38,117,733)
	TOTAL	\$317,656,609	\$262,693,090	(\$54,963,519)
	T. O.	1,240	1,168	(72)

474 - Office of Workforce Development

> **ADMINISTRATION PROGRAM:** Provides management for the agency's programs and communicates direction and leadership for the department.

General Fund	\$8,199	\$8,199	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$63,808	\$0	(\$63,808)
Statutory Dedications	\$0	\$7,173	\$7,173
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,496,374	\$2,676,236	\$179,862
TOTAL	\$2,568,381	\$2,691,608	\$123,227
T. O.	41	39	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - replace Fees and Self-generated Revenues with Statutory Dedications (penalty and interest). This adjustment is due to attorney general's opinion 00-248. This opinion states, that penalty and interest monies can remain in the Department of Labor's bank account. There are no approval's or procedures that must be followed in order for labor to retain this funding.
 (-\$63,808 Fees and Self-generated Revenues; \$63,808 Statutory Dedications)

Means of financing substitution - replace Fees and Self-generated Revenues with Statutory Dedications (penalty and interest). This adjustment is due to attorney general's opinion 00-248. This opinion states, that penalty and interest monies can remain in the Department of Labor's bank account. There are no approval's or procedures that must be followed in order for labor to retain this funding.
 (-\$7,173 Fees and Self-generated Revenues; \$7,173 Statutory Dedications)

Funding adjustment to ensure adequate funding, with attrition, of 39 recommended positions, including a reduction of two (2) positions (-\$105,656 Federal Funds)

Acquisitions and Major Repairs (\$195,201 Federal Funds)

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To maintain a customer (user) satisfaction level of 67% for seminars and workshops sponsored or provided by the Louisiana Department of Labor.

PERFORMANCE INDICATOR:

Customer (user) satisfaction percentage

65%	67%	2%
-----	-----	----

> **MANAGEMENT AND FINANCE PROGRAM:** This program provides fiscal, technical, and other support services for other programs of the department.

General Fund	\$150,234	\$187,522	\$37,288
Interagency Transfers	\$246,963	\$246,963	\$0
Fees and Self Gen.	\$142,433	\$0	(\$142,433)
Statutory Dedications	\$0	\$142,433	\$142,433
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$7,520,403	\$9,086,029	\$1,565,626
TOTAL	\$8,060,033	\$9,662,947	\$1,602,914
T. O.	147	129	(18)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Legislative Auditor Expenses (\$37,288 State General Fund)

Means of financing substitution - replace Fees and Self-generated Revenues with Statutory Dedications (penalty and interest). This adjustment is due to attorney general's opinion 00-248. This opinion states, that penalty and interest monies can remain in the Department of Labor's bank account. There are no approval's or procedures that must be followed in order for labor to retain this funding (-\$142,433 Fees and Self-generated Revenues; \$142,433 Statutory Dedications)

Funding adjustment to ensure adequate funding, with attrition, of 129 recommended positions including a reduction of 18 positions (-\$467,006 Federal Funds)

OBJECTIVE: To continue to provide adequate supervisory management and support systems to ensure a personnel turnover rate of no more than 12.0%.

PERFORMANCE INDICATOR:

Personnel turnover rate

12.0%	12.0%	0.0%
-------	-------	------

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

> **OCCUPATIONAL INFORMATION SYSTEM PROGRAM:** The program administers and provides assistance for the Occupational Information System. This program has three components: (1) a consumer information component to collect data on the inventory of available training programs in the state; (2) a scorecard component to collect data on the training programs, including enrollment, placement rates, and other relevant data; and (3) a forecasting component to contain information on projected workforce growth, job growth, and demand.

General Fund	\$1,501,565	\$1,391,269	(\$110,296)
Interagency Transfers	\$139,172	\$139,172	\$0
Fees and Self Gen.	\$235,262	\$0	(\$235,262)
Statutory Dedications	\$1,293,602	\$235,262	(\$1,058,340)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$6,637,815	\$8,246,175	\$1,608,360
TOTAL	\$9,807,416	\$10,011,878	\$204,462
T. O.	163	131	(32)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment to ensure adequate funding, with attrition, of 131 recommended positions, including a reduction of 32 positions (-\$110,296 State General Fund; -\$1,456,602 Federal Funds; TOTAL -\$1,566,898)

Means of financing substitutions - replace Fees and Self-generated Revenues with Statutory Dedications (penalty and interest). This adjustment is due to attorney general's opinion 00-248. This opinion states, that penalty and interest monies can remain in the Department of Labor's bank account. There are no approval's or procedures that must be followed in order for labor to retain this funding. (-\$235,262 Fees and Self-generated Revenues; \$235,262 Statutory Dedications)

Non-recurring carry forwards for imaging services and workflow process. The imaging services expanded the statewide backbone to capture images through our statewide network. The workflow process assisted in the distribution of unemployment checks. (-\$1,293,602 Statutory Dedications)

OBJECTIVE: To complete 100% of the development of the Occupational Information System (OIS) and Labor Market Information System (LOIS), to provide accurate workforce information to the Department of Labor and its customers and stakeholders.

PERFORMANCE INDICATORS:

Occupational Information System

Number of providers trained

Number of training providers participating in scorecard

Percentage of scorecard results available for display on LDOL web-site

Labor Market Information System

Percentage of LOIS database completed

370	390	20
80	215	135
75%	100%	25%

75%	90%	15%
-----	-----	-----

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

> **JOB TRAINING AND PLACEMENT PROGRAM:** Provides placement and related services to job seekers and recruitment and technical services to employers; contracts with service delivery organizations to implement innovative projects that will enhance the employability skills of job seekers and/or provide services to the business community.

General Fund	\$7,292,294	\$1,157,486	(\$6,134,808)
Interagency Transfers	\$805,919	\$805,919	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$60,572,394	\$51,100,000	(\$9,472,394)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$157,943,062	\$121,425,737	(\$36,517,325)
TOTAL	\$226,613,669	\$174,489,142	(\$52,124,527)
T. O.	467	467	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring carryforward for the first welfare to work grant (-\$3,981,511 State General Fund)

Non-recurring carry forwards for funding to be utilized to phase out all previous existing Job Training Partnership Act grants and transitioned to the new Workforce Development Act (WIA). Secondly, funding provided for qualified businesses for customized training. Third, funding provided for Welfare to Work grants. (-\$9,472,394 Statutory Dedications; -\$37,596,864 Federal Funds; TOTAL -\$47,069,258)

Funding adjustment to ensure adequate funding, with attrition, of 467 recommended positions (\$146,604 Federal Funds)

OBJECTIVE: To ensure that workforce development programs provide needed services to all adults seeking to enter and remain in the workforce as measured by the satisfaction of employers and participants who received services from workforce investment activities.

PERFORMANCE INDICATORS:

Customer satisfaction rating
Employer satisfaction rating

60%	68%	8%
60%	68%	8%

OBJECTIVE: To provide adult and dislocated workers increased employment, earnings, education and occupational skills training opportunities by providing core, intensive, and training services, as appropriate, through a one stop environment.

PERFORMANCE INDICATORS:

Number of adults entered employment
Follow-up retention rate - six months after termination
Follow-up earnings - six months after termination
Dislocated workers earnings replacement rate at follow-up

34,000	59,000	25,000
75%	76%	1%
\$3,809	\$3,336	(\$473)
97%	97%	0%

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To identify the needs of special applicant groups including veterans, older workers, welfare recipients and disabled workers, and coordinate activities to provide the services required to meet these needs.

PERFORMANCE INDICATORS:

Number of applicants receiving some reportable services
Number entered employment
Follow-up retention rate - six months after termination
Follow-up earnings - six months after termination

33,000	40,500	7,500
8,000	11,700	3,700
50%	50%	0%
\$3,000	\$3,000	\$0

OBJECTIVE: To provide youth assistance in achieving academic and employment success by providing activities to improve educational and skill competencies and provide connections to employers.

PERFORMANCE INDICATORS:

Number of youth entered employment
Retention rate in employment, post-secondary education or advanced training
Attainment of basic skills, work readiness or occupational skills

10,000	16,800	6,800
82%	75%	-7%
1,308	1,308	0

OBJECTIVE: The Welfare-to-Work program will increase employment and earnings and decrease dependency on welfare for 3,372 welfare recipients facing serious barriers to employment.

PERFORMANCE INDICATORS:

Number entered employment
Follow-up retention rate - six months after termination
Follow-up earnings - six months after termination
Earnings gains rate - six months after placement

2,940	1,787	(1,153)
61%	70%	9%
\$6.04	\$6.04	\$0.00
65%	65%	0%

OBJECTIVE: Through the Incumbent Worker Training program, to implement customized training programs with eligible employers for upgrade or job retention training resulting in a 10% wage increase.

PERFORMANCE INDICATORS:

Average percentage increase in earnings for employees trained
Customer satisfaction rating

10%	10%	0%
75%	75%	0%

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
--	--	-----------------------------------	--

> **UNEMPLOYMENT BENEFITS PROGRAM:** Administers the Unemployment Insurance Trust Fund by assessing and collecting employer taxes and issuing unemployment compensation benefits to eligible unemployed workers.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$3,900,000	\$4,622,915	\$722,915
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$11,572,503	\$8,389,478	(\$3,183,025)
TOTAL	\$15,472,503	\$13,012,393	(\$2,460,110)
T. O.	208	204	(4)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment to realign expenditures based on historical spending patterns (\$722,915 Statutory Dedications; -\$2,777,271 Federal Funds; TOTAL \$-\$2,054,356)

Funding adjustment to ensure adequate funding, with attrition, of 204 recommended positions, including a reduction of 4 positions (-\$405,754 Federal Funds)

OBJECTIVE: To pay unemployment benefits within 14 days of the first payable week ending date and recover \$3,200,000 of unemployment benefit overpayments.

PERFORMANCE INDICATORS:

Percentage of intrastate initial claims payments made within 14 days of first compensable week

Percentage of interstate initial claims payments made within 14 days of first compensable week

Amount of overpayments recovered

90%	87%	-3%
76%	76%	0%
\$3,000,000	\$3,200,000	\$200,000

OBJECTIVE: To collect 100% of unemployment taxes from liable employers, quarterly depositing 95% of taxes in 3 days, in order to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Trust Fund.

PERFORMANCE INDICATORS:

Percentage of liable employers issued account numbers within 180 days

Percentage of monies deposited within 3 days

83%	83%	0%
95%	95%	0%

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

> **COMMUNITY BASED SERVICES PROGRAM:** Administers the federal Community Services Block Grant (CSBG) by providing funds and technical assistance to community action agencies for programs which meet the needs of low income families.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$13,224,504	\$11,450,575	(\$1,773,929)
TOTAL	\$13,224,504	\$11,450,575	(\$1,773,929)
T. O.	11	11	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring Carryforwards for funding for the Community Action Agencies for the following : Jobs, Energy Assistance, Commodities, Clothes Closet, Transportation and Community and Nutrition.
 (-\$1,500,000 Federal Funds)

Non-recurring Acquisitions and Major Repairs (-\$100,000 Federal Funds)

Funding adjustment to ensure adequate funding, with attrition, of 11 recommended positions (\$13,655 Federal Funds)

OBJECTIVE: To provide direct and indirect supported community-based services to approximately 547,094 of Louisiana's low-income residents.

PERFORMANCE INDICATORS:

Percentage of state's low-income individuals served
 Number of low-income individuals served

50%	50%	0%
547,094	547,094	0

OBJECTIVE: To ensure 43 subgrantees expend funding in accordance with their agreement with the state to provide assistance to low-income individuals.

PERFORMANCE INDICATORS:

Percentage of subgrants reviewed
 Percentage reduction in reoccurring community-based services program findings noted in reviews

100%	100%	0%
10%	10%	0%

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

> **WORKER PROTECTION PROGRAM:** Administers and enforces state laws regulating apprenticeship training, private employment agencies and child labor.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,356,087	\$0	(\$1,356,087)
Statutory Dedications	\$0	\$1,109,328	\$1,109,328
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,356,087	\$1,109,328	(\$246,759)
T. O.	28	22	(6)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitutions - replace Fees and Self-generated Revenues with Statutory Dedications (penalty and interest). This adjustment is due to attorney general's opinion 00-248. This opinion states, that penalty and interest monies can remain in the Department of Labor's bank account. There are no approval's or procedures that must be followed in order for labor to retain this funding. (-\$1,356,087 Fees and Self-generated Revenues; \$1,356,087 Statutory Dedications)

Funding adjustment to ensure adequate funding, with attrition, of 22 recommended positions, including a reduction of 6 positions (-\$307,077 Statutory Dedications)

OBJECTIVE: To protect the interest of apprentices who are participating in registered apprenticeship training system, and to protect the integrity of the registered apprenticeship training system through establishment and enforcement of standards for apprentice training.

PERFORMANCE INDICATORS:

Percentage of responses within 14 days
Percentage of agreements registered within 15 days
Percentage of certificates issued within 21 days

100%	100%	0%
95%	95%	0%
95%	95%	0%

OBJECTIVE: The Minor Labor Law Division will review possible hazardous work conditions for 100% of work permits requests received.

PERFORMANCE INDICATORS:

Percentage of permits reviewed
Number of violations cases resolved
Number of inspections conducted

100%	100%	0%
46	23	(23)
8,000	4,000	(4,000)

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To process 100% of all license application requests to operate a private employment service within 30 days of receipt.

PERFORMANCE INDICATOR:

Percentage of applications processed within 30 days

100%	100%	0%
------	------	----

TOTAL OFFICE OF WORKFORCE DEVELOPMENT

General Fund	\$8,952,292	\$2,744,476	(\$6,207,816)
Interagency Transfers	\$1,192,054	\$1,192,054	\$0
Fees and Self Gen.	\$1,797,590	\$0	(\$1,797,590)
Statutory Dedications	\$65,765,996	\$57,217,111	(\$8,548,885)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$199,394,661	\$161,274,230	(\$38,120,431)
TOTAL	\$277,102,593	\$222,427,871	(\$54,674,722)
T. O.	1,065	1,003	(62)

475 - Office of Workers' Compensation

> **INJURED WORKERS' BENEFIT PROTECTION PROGRAM:** Establishes standards of payment and utilization and review procedures for injured worker claims; hears and resolves workers' compensation disputes; educates and influences employers and employees to adapt comprehensive safety and health policies and practices.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$9,742,416	\$9,540,368	(\$202,048)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$542,327	\$545,025	\$2,698
TOTAL	\$10,284,743	\$10,085,393	(\$199,350)
T. O.	162	152	(10)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 152 recommended positions, including a reduction of 10 positions (-\$191,805 Statutory Dedications, \$2,048 Federal Funds; TOTAL -\$189,757)

Risk Management Adjustment (-\$33,773 Statutory Dedications)

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To resolve or adjudicate 40% of workers' compensation disputes (or lawsuits) in a fair and expeditious manner before they reach the pre-trial stage.

PERFORMANCE INDICATORS:

Percentage of mediations resolved prior to pre-trial
Average days required to close 1008 disputed claims
Percentage of claims resolved within six months of filing

40%	40%	0%
180	180	0
65%	65%	0%

OBJECTIVE: The Fraud Section will complete 87% of all investigations initiated.

PERFORMANCE INDICATOR:

Percentage of initiated investigations completed

85%	87%	2%
-----	-----	----

OBJECTIVE: The Safety and Health section will conduct 332 safety compliance inspections of targeted at-risk employers.

PERFORMANCE INDICATORS:

Targeted at-risk employers inspected
Percentage of at-risk employers inspected
Number of targeted at-risk employers found to be non-compliant
Percentage of revisited employers needing safety assistance

498	332	(166)
83%	83%	0%
298	199	(99)
60%	60%	0%

OBJECTIVE: The Occupational Safety and Health Administration (OSHA) Consultation section will respond to 90% of requests received from high hazard private employers having fewer than 500 employees, and identify serious hazards and imminent dangers at 100% of the facilities requesting customized program assistance and training within 45 days of the request.

PERFORMANCE INDICATORS:

Total number of visits
Total visits closed
Average number of days between requests and visits to high hazard employers with employment between 1-500
Average number of days from visit close to case closure
Percentage of high hazards initial visit requests received
Percentage of facilities requesting customized program consultation assistance, training and on-site services

625	641	16
625	641	16
50	45	(5)
50	50	0
90%	90%	0%
100%	100%	0%

14
LABOR
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

> **INJURED WORKER REEMPLOYMENT PROGRAM:** Reintegrates job-ready workers with permanent, partial disabilities into the workforce by: making annual assessments on insurers and self-insured employers; reimbursing such insurers and employers for the cost of Worker's Compensation benefits when such a worker sustains a subsequent job-related injury; and litigating claim denials challenged in the court system.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$30,269,273	\$30,179,826	(\$89,447)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$30,269,273	\$30,179,826	(\$89,447)
T. O.	13	13	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 13 recommended positions (-\$98,333 Statutory Dedications)

OBJECTIVE: To accurately process 100% of the claims received from employers and insurance carriers, set up all claims within 5 days of receipt of notice of claims form, and render a decision within 180 days of setting up the claim.

PERFORMANCE INDICATORS:

Percentage of claims set up within 5 days

Percentage of decisions rendered by board within 180 days

90%	90%	0%
35%	35%	0%

TOTAL OFFICE OF WORKER'S COMPENSATION

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$40,011,689	\$39,720,194	(\$291,495)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$542,327	\$545,025	\$2,698
TOTAL	\$40,554,016	\$40,265,219	(\$288,797)
T. O.	175	165	(10)